

Business Planning and Support

Business Planning and Support

Mission

To provide superior and rapid support to the Department of Public Works and Environmental Services' (DPWES) five core business areas of stormwater, wastewater, solid waste, land development and capital facilities, so that they may realize their full potential in their service to the community.

Focus

Business Planning and Support (BPS) consists of the DPWES Director's Office personnel who provide senior level management support for the County's DPWES organization. The DPWES Director oversees daily operations; provides direction to the DPWES five core business areas; and works collaboratively with stakeholders, both internal and external to the County, and the Department's business areas to ensure that the actions of the Department are aligned with County and Department policies and meet the needs of County residents.


The DPWES Director also is responsible for overseeing the implementation of the Department's Strategic Plan, which aligns the Department with its Guiding Principles (its mission, vision, leadership philosophy and operational values) and the County's Vision Elements. The Strategic Plan integrates the Department's five core business areas into one cohesive organization that is committed to working collaboratively with all of its stakeholders, is highly focused on public and customer service, enables all employees to exercise their leadership skills and is constantly renewing itself.

THINKING STRATEGICALLY



Strategic issues for the Department include:

- o Enhancing the Department's role in establishing and implementing the County's environmental agenda;
- o Integrating the strategic plans of the business areas and the Department; and
- o Providing senior level management support to the entire DPWES organization.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Developed and implemented of a series of strategies for coordinating financial activities within DPWES, which will result in enhanced advocacy of departmental needs and stewardship of financial resources.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Continue to direct the implementation of a strategic planning process that integrates DPWES business area and department strategic initiatives with the County's Vision Elements.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Direct the development and implementation of an overall strategy to revise the DPWES pay for performance system to improve its effectiveness. This initiative will encompass both short-term and long-term strategies.		<input checked="" type="checkbox"/>	Agencywide

Business Planning and Support

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Review and update the DPWES Work Guidelines which are intended to foster the devolution of authority by informing employees of their rights and responsibilities, as well as communicating DPWES and County policies and procedures.		<input checked="" type="checkbox"/>	Agencywide
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Direct the development of an overall environmental strategy for DPWES and specific action plans for the organization that will enable DPWES to enhance its role as a key player in establishing and implementing the County's environmental agenda.		<input checked="" type="checkbox"/>	Agencywide

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years ¹				
Regular	35/ 35	6/ 6	6/ 6	6/ 6
Expenditures:				
Personnel Services	\$2,358,014	\$506,649	\$506,649	\$490,095
Operating Expenses	606,123	155,202	157,632	158,728
Capital Equipment	8,282	0	0	0
Subtotal	\$2,972,419	\$661,851	\$664,281	\$648,823
Less:				
Recovered Costs	(\$278,753)	(\$267,640)	(\$267,640)	(\$267,640)
Total Expenditures	\$2,693,666	\$394,211	\$396,641	\$381,183

¹ As part of the FY 2005 Adopted Budget Plan, 29/29.0 SYE positions were transferred from Business Planning and Support to Land Development Services.

Position Summary	
<u>Office of the Director</u>	
1 Director, Dept. of Public Works	1 Administrative Assistant V
1 Assistant Director	2 Administrative Assistants IV
1 Management Analyst IV	
<u>TOTAL POSITIONS</u>	
6 Positions / 6.0 Staff Years	

Business Planning and Support

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **(\$16,554)**
A decrease of \$16,554 is based on projected Personnel Services requirements of the agency.
- ◆ **Operating Expenses** **\$1,096**
A net increase of \$1,096 is comprised of \$2,426 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs, and \$1,100 for Information Technology charges based on the agency's historic usage, partially offset by a reduction of \$2,430 for encumbered carryover.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$2,430**
Encumbered carryover of \$2,430 in Operating Expenses.

Key Performance Measures

Objectives

- ◆ To provide clear direction, leadership, and strategic management necessary for all DPWES agencies to deliver services efficiently and effectively by achieving 100 percent of performance targets.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Performance targets managed	37	36	36 / 36	36	36
Service Quality:					
Percent of senior managers satisfied with the leadership	90%	90%	90% / 90%	90%	90%
Outcome:					
Percent of PM targets achieved	100%	100%	100% / 100%	100%	100%

Performance Measurement Results

Performance measures were developed at the business area level in DPWES. Since BPS provides support and oversight to the various DPWES business areas, whether or not the business areas met their respective targets was selected as a measure of BPS performance.